Ontario

Results-based Plan Briefing Book 2014-15

Ministry of Tourism, Culture and Sport

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Ontario

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Ontario

PUBLISHED RESULTS-BASED PLAN 2014-15

MINISTRY OVERVIEW

Mandate

The Ministry of Tourism, Culture and Sport's (MTCS) mandate is to help build a strong innovative economy in Ontario through strategic support and investments in three key sectors of the economy – tourism, culture and sport and recreation.

MTCS is committed to protecting and promoting what Ontarians value: a strong economy that creates good jobs and provides the services that Ontarians need, a province that is an internationally-recognized tourism destination with strong and stable cultural, sport and recreational sectors.

Ministry Priorities and Results

The Ontario government is committed to building a strong and competitive economy that creates jobs and prosperity today and in the future. In 2014-15, the Ministry will help meet this commitment through supporting a competitive economy and a high quality of life by focusing on five priorities:

- **Supporting and promoting a strong Ontario tourism sector** through the development and delivery of policies, programs and services to generate increased tourism visitation and spending, contributing to the province's competitiveness and future prosperity.

  Initiatives
  - Invest $40 million in the regional tourism approach to grow tourism in Ontario.
  - Invest $20 million through the Celebrate Ontario festival and event attraction and support program to support over 200 ongoing and one-time festivals and events.
  - Foster continued collaboration with intergovernmental partners, the Canadian Tourism Commission and industry to give national focus to tourism issues and successfully promote Ontario's priorities at intergovernmental forums.
  - Continue to implement the Tourism Investment Attraction Strategy including participating in eight international in-market programs, supporting leads generated through the international investment development representatives and partnering with the Ministry of Economic Development, Employment and Infrastructure/Research and Innovation on major investment projects and investment funding programs.
  - Launch a revised Tourism Development Fund focused on attracting new investment, supporting industry capacity building and encouraging industry-led tourism development projects.
  - Provide strategic policy and planning expertise to industry, other ministries and other levels of government on tourism related issues and the initiatives of other industries that impact tourism.

- Undertake market research and intelligence for industry stakeholders, including research on historical trends, travel intentions and economic impact used by industry to support marketing, product development, investment, policy, and business decisions.
- Integrate sports priorities into existing programs, as appropriate. The Ministry has aligned Celebrate Ontario to include an integrated sport hosting component in recognition of the economic impact and legacy resulting from hosting major international and national sporting events.

- **Enhancing the culture sector and fostering a sustainable and prosperous creative economy** that supports a dynamic cultural environment and Ontario's economic vitality and quality of life.

  Initiatives
  - Continue to make strategic investments in the not-for-profit arts sector that support innovation and the knowledge economy, such as the multi-year funding for the Canadian Film Centre and a renewed investment in the Ontario Cultural Attractions Fund.
  - Conduct research and analysis to further Ontario's Live Music Strategy and track the success of the province's $45 million investment in the music sector through the Ontario Music Fund.
  - Work with the Ontario Media Development Corporation to focus and enhance efforts to support competitive companies.
  - Work with the Ministry of Finance and the Ontario Media Development Corporation to continue to deliver the province's tax credits for Ontario's cultural industries, helping them compete in domestic and international markets.
  - Continue to build a 'culture of heritage conservation' in Ontario, working with other ministries and provincial agencies, municipalities and heritage stakeholders. This includes government-wide implementation of the Standards and Guidelines for Conservation of Provincial Heritage Properties.
  - Continue to implement the PastPort database in order for licensed archaeologists to have a modern, electronic service delivery platform.
  - Strengthen the Ministry's relationships with Aboriginal communities through continued engagement on cultural heritage issues.
  - Continue to provide leadership for the planning, delivery and evaluation of programs, transfer payments and grants for the Ministry's arts, libraries, cultural industries, museums and heritage programs.
  - Continue to invest in public libraries to support equitable, consistent services and encourage innovation.
  - Continue to work with public library partners to refine the Library Statistics Program to enhance tracking of sector trends and support evidence-based policy and program development.

- **Strengthening the sport and recreation sector** through innovative, high quality policies, programs and services, directing financial and other supports to community-

based organizations to support healthy, active lifestyles, athlete development and sport excellence.

Initiatives

- Deliver core programs and policies that support active, engaged living for Ontarians, and targeted programs for youth and Aboriginal communities.
- Provide funding to recognized recreational service providers to promote active healthy living through Ontario's After School Program which provides services to 21,000 children and youth in at risk priority neighbourhoods.
- Deliver the Ontario Sport and Recreation Communities Fund to support provincial and local/regional sport and recreation service providers to implement projects that address the goals of increasing participation, building capacity and physical literacy.
- Provide funding to Ministry-recognized Provincial Sport Organizations and Multi-Sport Organizations for the delivery of core programs and services, and to create new projects focused on priority areas outlined in the Canadian Sport Policy 2.0 and in support of the 2015 Pan/Parapan American Games.
- Provide financial support to the Canadian Sport Institute Ontario and Own the Podium to deliver high performance programs, services and leadership.
- Administer the Quest for Gold Ontario Athlete Assistance Program to provide financial support to Ontario high performance athletes to increase the performance and number of athletes competing at national and international levels, and to enhance coaching, training and competitive opportunities.
- Pursue opportunities to host international amateur sport events under the Celebrate Ontario International Amateur Sport Hosting stream.
- Develop and implement an Action Plan to strengthen Ontario's Trails Strategy.
- Support pan-Canadian sport, recreation and physical activity initiatives.

- **Supporting and providing oversight to major tourism and cultural agencies and attractions** that are not only world class travel destinations but also showcase the province's rich history, heritage, culture and arts.

Initiatives

- Work with agencies to continue to meet high standards for fiscal management and accountability, including compliance with corporate directives and policies.
- Identify opportunities, working with its tourism and cultural agencies, for high-profile programming to increase visitor attendance and promote Ontario as a cultural tourism destination such as the Royal Ontario Museum's exhibition, The Forbidden City: Inside the Court of China's Emperors.
- Continue to lead the province's long-term revitalization strategy for the Ontario Place lands to create a year-round, landmark waterfront destination attracting Ontarians and visitors, through a partnership-driven and phased approach to revitalization. The Ministry will continue to engage in consultation with Ontarians on the government's long-term revitalization vision for the site.

- Continue to use the information made available through the Asset Management Information System to inform the development of long-term plans for infrastructure investments and to help the Ministry and its agencies better meet their capital renewal responsibilities.
- Through the Ontario Arts Council, continue to provide strategic investments and other services to develop Ontario artists and arts organizations, and promote art in communities across the province.
- Through the Ontario Trillium Foundation, continue to support strong and healthy community initiatives in arts and culture, environment, human and social services, and sports and recreation.
- Continue to work with the Niagara Parks Commission to rejuvenate several tourism offerings (e.g., Journey Behind the Falls, Niagara's Fury and Butterfly Conservatory) and develop high-profile programming and events to increase visitor attendance.
- Work with Metro Toronto Convention Centre Corporation to enable it to host 120 green events within its facility, up from 90 in 2013-14. Conventions from outside Canada will more than double at the MTCC – from six in 2013-14 to 14 in 2014-15, which is projected to significantly increase the economic impact for the Toronto region.
- Support Huronia Historical Parks as they celebrate 200 years since the founding of the original "Naval and Military Establishments on Lake Huron" in 1814 in Penetanguishene. An expanded schedule of more than 10 special events and program highlights will mark this milestone occasion.

- **Coordinating the province's involvement in the 2015 Pan and Parapan American Games**, working with partners in the development of new sport facilities and the Pan/Parapan American Games Athletes' Village, as well as ensuring that the province's Games objectives are achieved.

  Initiatives
  - Work to ensure that the 2015 Games will be an opportunity to showcase Ontario to an international audience that will include 250,000 visitors and 10,000 athletes and officials from 41 countries.
  - Continue to implement strategic direction, and to coordinate the planning and delivery of provincial services required for the Games.
  - Discuss and negotiate municipal services agreements with municipalities within the Games footprint in partnership with TO2015 and with support from ministry partners
  - Work with partner ministries, the federal government, TO2015 and stakeholders to develop and coordinate provincial promotion and celebration activities and a post games legacy.
  - Work with Infrastructure Ontario and the Ministry of Infrastructure to ensure the successful development of the Athletes' Village which is the catalyst for the accelerated revitalization of the West Don Lands.

- Work with Infrastructure Ontario in overseeing development of new and improved major sport infrastructure that will support athletes and communities in the Greater Golden Horseshoe.

Ministry Programs and Activities

The **Tourism Policy and Development Division** is responsible for strategic policy and research that support a stronger, more competitive tourism industry. The Division:

- works to attract and support private sector investment and development initiatives in Ontario
- supports regional planning and economic development through the Regional Tourism Organizations
- helps attract new, and enhance existing, festivals and events.

The Division collaborates with tourism industry stakeholders, other Ontario ministries and agencies, federal and provincial governments, and international governments to grow the competitiveness of the tourism sector and build on Ontario's national and international profile. The Division supports and promotes a strong Ontario tourism sector through the development and delivery of policies, programs and services to generate increased tourism visitation and spending, contributing to the province's competitiveness and future prosperity.

The **Culture Division** strengthens and grows Ontario's entertainment and creative cluster which includes film and television production, book and magazine publishing, music recording and publishing and interactive digital media. It helps to build capacity for the conservation of Ontario's heritage and the sustainability and growth of Ontario's arts sector and strengthens policies and programs that contribute to making Ontario a province rich in cultural, heritage and archaeological resources and attractions. The Culture Division:

- administers the Public Libraries Act and helps to ensure Ontario's public and First Nations libraries deliver services and programs that help Ontarians learn and succeed in the knowledge-based economy
- administers the Ontario Heritage Act and licenses archaeologists
- invests in Ontario's leading cultural agencies to support innovative programming and collections that showcase the province's cultural diversity and creativity
- supports strong fiscal management, good governance and accountability of Ontario's cultural agencies.

The Culture Division also maintains core operating grant programs to libraries, museums, and heritage organizations to protect and preserve Ontario's heritage resources and support innovation and the knowledge economy.

The **Tourism Planning and Operations Division** is responsible for supporting the Ministry's tourism agencies and attractions. The Division:

- develops these agencies and attractions as catalysts for regional economic development
- ensures strong fiscal management, good governance and accountability of these agencies and attractions
- maintains capital infrastructure through asset management and capital investment
- works with the agencies to revitalize their products and to mitigate and manage risks on behalf of the Ministry
- collaborates with and supports its tourism agencies and attractions to increase competitiveness, stimulate economic growth and support job creation through strategic investments in assets, improving revenue streams, and implementing business models that support long-term sustainability
- delivers programs with a focus on value for money and the appropriate use of provincial funding, while looking to leverage matching/supporting funding from the federal government and the private sector wherever possible.

The Tourism Planning and Operations Division is responsible for leading the revitalization of Ontario Place through a partnership-driven and phased approach. The Ministry will continue to support Ontario Place Corporation in its partially closed state, while supporting and enabling the revitalization of the site.

The **Sport, Recreation and Community Programs Division** is responsible for promoting a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living. It builds this culture by developing strong partnerships – with other ministries, levels of government, and national and provincial sport and recreation organizations. The Division contributes to building a culture of engagement in sport and recreation in Ontario by:

- promoting an active start in life, and continuous life-long engagement in sport and recreation
- helping Ontario's high-performance athletes to achieve better results on the national and international stages
- keeping Ontario's high performance athletes here in Ontario to strengthen the provincial sport system
- supporting Provincial Sport and Multi-sport Organizations to deliver and oversee the development and delivery of amateur sport programming in the province.

It makes strategic investments to make Ontario an attractive venue for hosting high-profile national and international sporting events, which creates a culture of valuing sport and contributes to the development of high-performance athletes. The Division also contributes to the delivery of local programs that promote an active engaged lifestyle and increased levels of physical activity for all Ontarians, including children and youth, and provides overall coordination for provincial interests in trails, parkland, open space and water-based recreation resources.

The **Pan/Parapan American Games Secretariat** (PPAGS) is responsible for overseeing Ontario's financial commitments to the Games. As the one-window for provincial participation in the Games, PPAGS works with partner ministries to help implement strategic direction and to coordinate the planning and delivery of provincial services required for the Games including transportation, health sector preparedness, emergency and consequence management, and security. PPAGS also works with host municipalities and the federal government to help ensure coordinated services to support the Games It also works cooperatively to develop and coordinate provincial promotion and celebration activities and a post Games legacy to maximize the return on the provincial investment in the Games and ensure the Games' vision is achieved. PPAGS manages the provincial relationship with TO2015, a not-for-profit organization responsible for planning, organizing, promoting, financing and staging the Games.

PPAGS works with Infrastructure Ontario and the Ministry of Infrastructure to ensure the successful development of the Athletes' Village which is the catalyst for the accelerated revitalization of the West Don Lands. PPAGS also works with Infrastructure Ontario in overseeing development of major new and improved sport infrastructure that will support athletes and communities in the Greater Golden Horseshoe.

Table 1: Ministry Planned Expenditures 2014-15 ($M)

Operating	**1,748.4**
Capital	**87.4**
TOTAL	**1,835.8**

HIGHLIGHTS OF 2013-14 ACHIEVEMENTS

The following highlights the achievements of the Ministry of Tourism, Culture and Sport for 2013-14. For more detailed results, please refer to the Annual Report on page 18.

Tourism Sector

- Continued work to enhance the economic impact of the tourism sector by building on the successful implementation of the new regional tourism model. The Ministry fostered enhanced partnerships, better integration of marketing activities, and increased emphasis on product development, an investment strategy, and workforce development.
- Continued implementation of the Tourism Investment Strategy through completion of nine in-market investment programs and establishing tourism industry targets for international investment development representatives and support of major investment projects with an all-of-government approach.
- Introduced an international amateur sport hosting component to the Celebrate Ontario program.

- In 2013, the Ministry supported over 200 festivals and events through the Celebrate Ontario program; examples include: the TD Jazz Festival, Hot Docs Film Festival, Tall Ships 1812 Tour, and the 2013 International Ice Hockey Federation World Women's Championship.

Culture Sector

- Launched the three-year, $45 million Ontario Music Fund for Ontario-based music companies to promote artists, expand into new markets and strengthen their presence in existing markets, and collaborate on digital business models. In 2013-14, more than 100 grants were provided to successful applicants. The Ministry also made progress on Ontario's Live Music Strategy (e.g., an on-line portal to promote live music events).
- Worked closely with the Ministry of Finance to provide input to the Business Support Programs Review Panel and emphasized the important contributions the entertainment and creative cluster makes to Ontario's economy.
- Launched the new $3 million Cultural Development Fund which will strengthen cultural organizations and their leadership through enhanced collaboration and improved use of social media.
- Provided ongoing operational support for local community museums while ensuring that they complied with provincial museum standards.
- Made investments in culture capital projects, including funding for the revitalization of Massey Hall and $9 million over three years for the Canadian Film Centre to support the development of Canada's creative and entrepreneurial talent in the screen-based and digital media industries.

Sport and Recreation Sectors

- Delivered Ontario's After School Program which targets priority communities/populations and engaged over 137 organizations serving 21,000 children in over 422 sites across the province.
- Strategically invested in 132 projects through the Ontario Sport and Recreation Communities Fund to help local and provincial partners promote participation, building capacity and physical literacy.
- Reviewed Ontario's Trails Strategy to support Ontarians' continued access to outdoor spaces in which to engage in sport, recreation, active transportation and physical activity.
- Through the International Amateur Sport Hosting Program, the Ministry supported 15 successful international events including:
  - 2013 World Figure Skating Championships
  - 2013 World Junior and U23 Canoe Sprint Championship
  - 2014 World Women's Wheelchair Basketball Championship
  - 2013 World Junior Girls Golf Championship.

- Provided support through Ontario's Sport Priority Fund to 19 provincial sport organizations that offer a diverse range of sport programs for people of all ages and abilities across the province.

Tourism and Culture Agencies and Attractions

- Announced plans to build a new urban park and waterfront trail on a portion of the east island which is the first step to the revitalization of Ontario Place. Feedback from the consultations held from December 2013 to March 2014 is being used to inform the design.
- The Niagara Parks Commission oversaw the re-opening of the Falls Incline Railway in August 2013 with full accessibility and year-round operation.
- St. Lawrence Parks Commission's award winning Pumpkinferno Halloween event at Upper Canada Village was recognized as the 'Tourism Event of the Year' by the Tourism Industry Association of Ontario.
- The Metro Toronto Convention Centre Corporation completed a three-year $28 million self-funded renovation of the North Building on-time and on budget.
- Fort William Historical Park increased its revenue by 12 per cent and held over 150 education programs in support of the commemoration of the War of 1812.
- Created to support Ontario's arts sector, the Ontario Arts Council celebrated its 50th anniversary in 2013. In 2013-2014, the OAC provided more than $52 million in funding to 1,737 individual artists and 1,095 organizations in 223 communities.
- The Ontario Science Centre and Science North continued working together on an International Market Development Initiative in China and South East Asia to pursue business opportunities and collaboration with other science centres.
- The Ontario Trillium Foundation continued to support not-for-profit and charitable organizations by providing 1,052 grants totaling over $106 million.

Pan/Parapan American Games Secretariat

- Continue to implement the strategic direction, coordination and oversight of the provincial government's participation and responsibilities in the delivery of the 2015 Pan/Parapan American Games.
- Took steps to ensure that Ontario's objectives leading up to, during and after the Games are achieved, including the successful development of the Athletes' Village.
- Worked closely with Infrastructure Ontario in overseeing the construction for all major sport venues. By March 31, 2014, major capital projects were over 50 per cent complete and will be completed in 2014.
- Announced six major Legacy initiatives that are part of the Promotion, Celebration and Legacy Strategy including:
    - completion of 250km of gaps along the Trans Canada Trail Ontario and connections to Games venues
    - sustainable funding for the Canadian Sport Institute Ontario to attract high performance athletes/para-athletes, and to attract National/Provincial Sport Organizations to locate their training centres at the facility

  - introduction of PPAKids curriculum-based resources to encourage healthy active living in school and for community sport and recreation service organizations to increase youth participation in sport activities
  - positioning Ontario as a leading jurisdiction for volunteerism via a province-wide Certification system and Gateway to connect volunteers with organizations and help connect to future paid employment
  - allowance for post-secondary students who volunteer for the Games to be eligible for waived Ontario Student Assistance Program pre-study contribution or an extension on the OSAP repayment grace period for recent graduates
  - alignment of provincial skills training and employment programs with the Games via Pre-Apprenticeship Training program.
- Developed and delivered a number of Promotion and Celebration initiatives, including the new IGNITE Ontario program that provides support for organizations and municipalities to host local celebrations and community engagement events to promote the Games.
- Launched the Sport Legacy Fund which will support three key Legacy facilities for operation and maintenance as well as high performance support and access.
- Worked closely with TO2015 on the successful launch of the recruitment campaign to secure 20,000 people volunteering their time for the Games.

Ontario

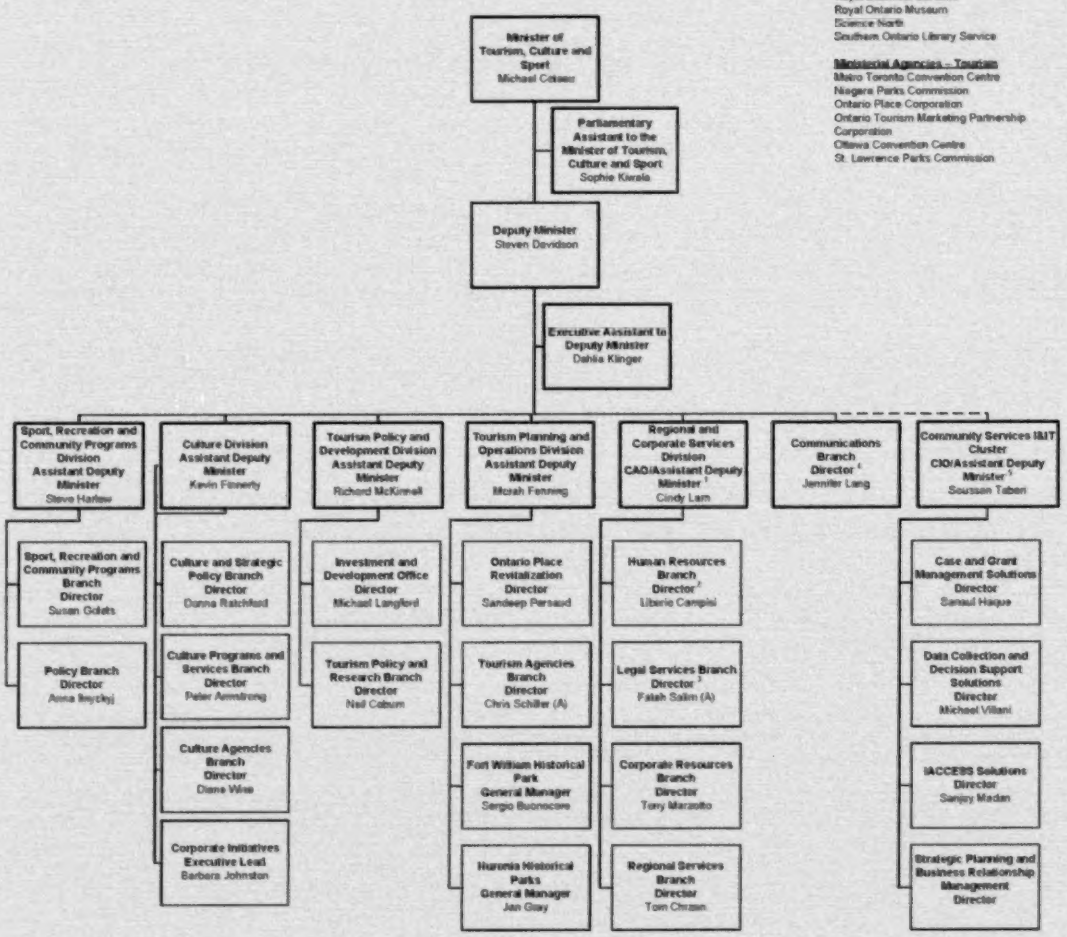
MINISTRY ORGANIZATION CHART

Ministry of Tourism, Culture and Sport

June 2014

Ministerial Agencies – Culture
Art Gallery of Ontario
McMichael Canadian Art Collection
Minister's Advisory Council for Arts and Culture
Ontario Arts Council
Ontario Heritage Trust
Ontario Library Service – North
Ontario Media Development Corporation
Ontario Science Centre
Ontario Trillium Foundation
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

Ministerial Agencies – Tourism
Metro Toronto Convention Centre
Niagara Parks Commission
Ontario Place Corporation
Ontario Tourism Marketing Partnership Corporation
Ottawa Convention Centre
St. Lawrence Parks Commission



1 Administratively reports to Ministry of Citizenship and Immigration. Provides services to Ministry of Citizenship and Immigration, Ministry of Tourism, Culture and Sport and Pan/Parapan American Games Secretariat.

Dual Reporting Relationships:
2 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and ADM, HR Service Delivery, HROntario, Ministry of Government Services
3 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and Assistant Deputy Attorney General, Ministry of the Attorney General
4 Reports to DM,Tourism, Culture and Sport and DM,Communications and Associate Secretary of the Cabinet

5 Reports to Corporate Chief Information Technology Officer

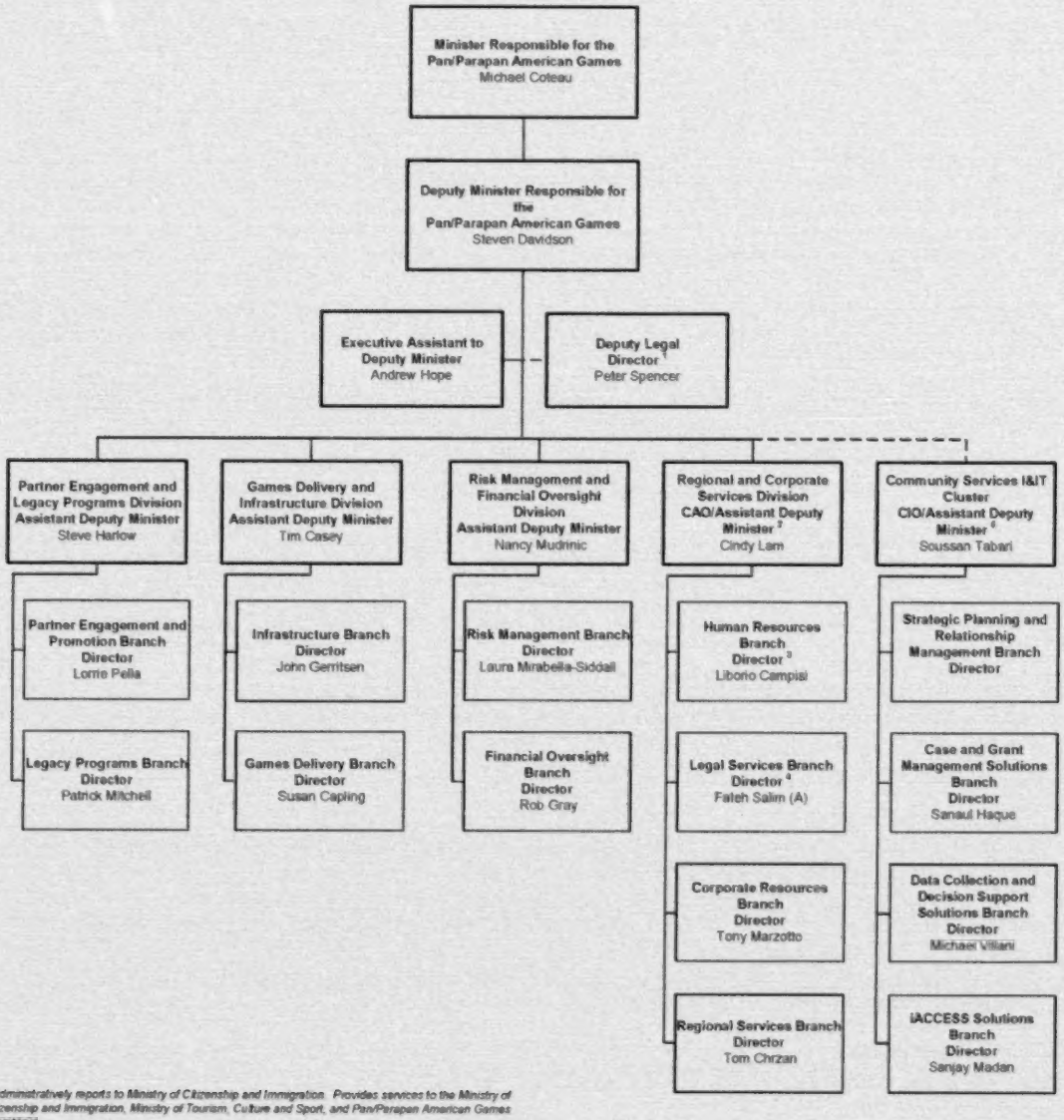
Note: The Communications Branch also provides support to Pan/Parapan American Games Secretariat

(A) Denotes "Acting"

Ontario

Pan/Parapan American Games Secretariat

June 2014


Minister Responsible for the Pan/Parapan American Games
Michael Coteau
Deputy Minister Responsible for the Pan/Parapan American Games
Steven Davidson
Executive Assistant to Deputy Minister
Andrew Hope
Deputy Legal Director [1]
Peter Spencer
Partner Engagement and Legacy Programs Division Assistant Deputy Minister
Steve Harlow
Games Delivery and Infrastructure Division Assistant Deputy Minister
Tim Casey
Risk Management and Financial Oversight Division Assistant Deputy Minister
Nancy Mudrinic
Regional and Corporate Services Division CAO/Assistant Deputy Minister [2]
Cindy Lam
Community Services I&IT Cluster CIO/Assistant Deputy Minister [5]
Soussan Tabari
Partner Engagement and Promotion Branch Director
Lorne Pella
Legacy Programs Branch Director
Patrick Mitchell
Infrastructure Branch Director
John Gerritsen
Games Delivery Branch Director
Susan Capling
Risk Management Branch Director
Laura Mirabella-Siddall
Financial Oversight Branch Director
Rob Gray
Human Resources Branch Director [3]
Liborio Campisi
Legal Services Branch Director [4]
Fateh Salim (A)
Corporate Resources Branch Director
Tony Marzotto
Regional Services Branch Director
Tom Chrzan
Strategic Planning and Relationship Management Branch Director
Case and Grant Management Solutions Branch Director
Sanaul Haque
Data Collection and Decision Support Solutions Branch Director
Michael Villani
iACCESS Solutions Branch Director
Sanjay Madan

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3 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and ADM, HR Service Delivery, HROntario, Ministry of Government Services
4 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and Assistant Deputy Attorney General, Ministry of the Attorney General

5 Reports to Corporate Chief Information Technology Officer

(A) Denotes "Acting"

AGENCIES, BOARDS and COMMISSIONS (ABCs)

This Ministry oversees the activities and accountabilities of attractions and agencies that promote tourism, economic growth and job creation and offer a wide range of educational, recreational, cultural and entertainment programs.

The Art Gallery of Ontario cultivates and advances the visual arts. It offers education, art programs, exhibits and displays that advance the visual arts in Ontario.

The McMichael Canadian Art Collection in Kleinburg is the only major public art gallery dedicated to the collecting and exhibiting of Canadian art.

The Metropolitan Toronto Convention Centre Corporation operates the Metro Toronto Convention Centre, Canada's largest convention centre located in the core of Canada's largest metropolis.

The Niagara Parks Commission manages, controls and develops the park system (including the famed Niagara Falls) along the 56-kilometre Niagara Parkway from Fort Erie to Niagara-on-the-Lake.

Ontario Place Corporation is mandated to operate Ontario Place, set in a park complex on the shores of Lake Ontario, as a provincial exhibit and recreational centre.

The Ontario Science Centre educates and stimulates interest in science and technology and its relationship to society. It is a leading developer of interactive exhibitions for science centres around the world.

The Ottawa Convention Centre Corporation operates the Ottawa Convention Centre, the key convention facility in Canada's capital.

The Ontario Heritage Trust is mandated to conserve, protect and preserve Ontario's heritage and holds properties of provincial heritage interest in trust for the people of Ontario. Its many programs and activities include the Doors Open program.

The Royal Botanical Gardens is recognized worldwide for its unique contribution to the collection, research, exhibition and interpretation of the plant world and for developing public understanding of nature.

The Royal Ontario Museum showcases art, archaeology and science. It is the largest museum in Canada to explore the natural world and humankind's cultural past.

St. Lawrence Parks Commission is mandated to develop, control, manage, operate and maintain its parks including Upper Canada Village, Fort Henry and a series of recreational facilities and parks spread along 280 kilometres of the St. Lawrence River.

Science North educates the public about the origins, development and progress of science and technology and their relationship to society. It features exhibits, a model mine, a museum and an IMAX theatre.

The Ontario Arts Council provides funding to support artists and arts organizations, ensures access to the arts, and recognizes artists and their accomplishments.

The Ontario Library Service-North delivers programs and services to Northern Ontario. It increases cooperation and coordination among public library boards and information providers, and also offers consulting, training and development services.

The Ontario Media Development Corporation supports cultural industries including book publishing, music, film, interactive digital media and television.

The Ontario Tourism Marketing Partnership Corporation works with tourism partners to develop integrated, research-driven marketing programs that establish Ontario as a premier, four-season destination and has a consumer travel website www.ontariotravel.net.

The Ontario Trillium Foundation provides grants to eligible charitable and not-for-profit organizations in Ontario to build healthy, sustainable and caring communities by supporting community-based arts, culture, recreation, sports, the environment and social services.

The Southern Ontario Library Services delivers programs and services to Southern Ontario. It increases cooperation and coordination among public library boards and information providers, and also offers consulting, training and development services.

The Ministry directly operates two tourism attractions:

Fort William Historical Park in Thunder Bay recreates the days of the North West Company and the fur trade in one of the largest living history sites.

Huronia Historical Parks operates Discovery Harbour on Penetanguishene Bay and Sainte-Marie among the Hurons in Midland.

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DETAILED FINANCIAL INFORMATION

MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership in culture, heritage and the arts, the Ministry helps the creative economy grow and encourages the stewardship of heritage assets while building a dynamic cultural environment and vibrant liveable communities throughout the province. The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Pan/Parapan American Games Secretariat (PPAGS), which supports the Minister Responsible for the 2015 Pan/Parapan American Games, is responsible for overseeing Ontario's financial commitments in the Games and helping to ensure the province's Games objectives are achieved.

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Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2014-15 $	Change from Estimates 2013-14 $	%	Estimates 2013-14 * $	Interim Actuals 2013-14 * $	Actuals 2012-13 * $
OPERATING EXPENSE						
Ministry Administration Program	7,447,100	(49,000)	(0.7)	7,496,100	8,461,009	9,117,603
Tourism Program	136,609,000	1,940,800	1.4	134,758,200	138,920,320	161,252,708
Sport, Recreation and Community Programs	50,665,000	101,000	0.2	50,564,000	53,573,002	51,384,842
Culture Program	247,171,600	2,860,000	1.2	244,311,600	243,619,002	244,390,533
Ontario Trillium Foundation Program	115,001,000	-	-	115,001,000	115,000,000	120,000,000
Ontario Cultural Media Tax Credits	399,692,100	56,175,300	16.4	343,516,800	505,728,000	577,712,087
Pan/Parapan American Games Secretariat	253,237,700	198,588,000	363.4	54,649,700	55,744,459	38,393,704
Less: Special Warrants	298,139,300	298,139,300		-	-	-
Total Operating Expense to be Voted	**911,774,200**	**(38,523,200)**	**(4.1)**	**950,297,400**	**1,121,045,792**	**1,202,251,477**
Special Warrants	298,139,300	298,139,300		-	-	-
Statutory Appropriations	80,187	-	-	80,187	80,187	80,353
Ministry Total Operating Expense	**1,209,993,687**	**259,616,100**	**27.3**	**950,377,587**	**1,121,125,979**	**1,202,331,830**
Consolidation & Other Adjustments:						
Ontario Place Corporation	3,528,500	858,500	22.9	2,670,000	8,676,700	2,640,000
Metro Toronto Convention Centre	46,258,000	1,714,800	3.8	44,543,200	43,227,800	44,733,000
Ontario Tourism Marketing Partnership Corporation	8,303,000	1,967,100	31.0	6,335,900	6,091,200	(2,916,000)
Ontario Science Centre	14,951,300	4,664,400	45.3	10,286,900	13,665,300	13,390,396
Ontario Trillium Foundation	2,933,400	(4,814,800)	(62.1)	7,748,200	2,735,600	6,135,000
Royal Ontario Museum	24,942,000	1,845,800	8.0	23,096,200	23,082,600	27,791,000
Ontario Arts Council	1,209,000	(61,000)	(4.8)	1,270,000	3,315,000	1,000,100
Ottawa Convention Centre	15,712,600	79,600	0.5	15,633,000	15,017,300	15,784,000
Niagara Parks Commission	75,227,500	394,500	0.5	74,833,000	70,593,100	71,036,000
TORONTO 2015 Pan/Parapan American Games Organizing Committee	345,297,100	110,593,700	47.1	234,703,400	229,448,300	102,225,000
Total Including Consolidation & Other Adjustments	**1,748,356,087**	**376,658,700**	**27.5**	**1,371,697,387**	**1,536,978,879**	**1,484,130,326**
CAPITAL EXPENSE						
Ministry Administration Program	2,000	-	-	2,000	2,000	-
Tourism Program	1,000	-	-	1,000	1,000	-
Tourism and Culture Capital Program	47,541,900	(19,662,600)	(29.3)	67,204,500	42,119,402	51,657,576
Culture Program	1,000	-	-	1,000	1,000	-
Pan/Parapan American Games Secretariat	1,548,000	1,547,000	154,700.0	1,000	1,000	217,846,869
Less: Special Warrants	13,594,000	13,594,000		-	-	-
Total Capital Expense to be Voted	**35,499,900**	**(31,709,600)**	**(47.2)**	**67,209,500**	**42,124,402**	**269,504,445**
Special Warrants	13,594,000	13,594,000		-	-	-
Statutory Appropriations	4,000	-	-	4,000	4,000	-
Ministry Total Capital Expense	**49,097,900**	**(18,115,600)**	**(27.0)**	**67,213,500**	**42,128,402**	**269,504,445**
Consolidation & Other Adjustments:						
Ontario Place Corporation	542,400	454,900	519.9	87,500	689,400	-
Metro Toronto Convention Centre	8,087,400	648,800	8.7	7,438,600	7,787,400	7,268,000
Ontario Tourism Marketing Partnership Corporation	686,000	203,300	43.9	482,700	487,700	2,448,000
Ontario Science Centre	5,624,100	(505,900)	(8.3)	6,130,000	6,130,000	6,624,000
Ontario Trillium Foundation	592,300	41,300	7.5	551,000	545,000	(4,498,000)
Royal Ontario Museum	8,900,100	(2,241,900)	(20.1)	11,142,000	10,258,600	9,465,000
Ontario Arts Council	400,000	50,000	14.3	350,000	200,000	174,000
Ottawa Convention Centre	5,299,800	(86,200)	(1.6)	5,386,000	5,299,800	5,385,000
Niagara Parks Commission	8,213,300	1,287,700	18.6	6,925,600	8,213,300	1,597,000
Total Including Consolidation & Other Adjustments	**87,423,300**	**(18,263,600)**	**(17.3)**	**105,686,900**	**81,739,602**	**297,967,445**
CAPITAL ASSETS						
Ministry Administration Program	2,000	-	-	2,000	2,000	-
Tourism Program	23,501,000	23,500,000	2,350,000.0	1,000	3,251,000	-
Culture Program	1,000	-	-	1,000	1,000	-
Pan/Parapan American Games Secretariat	5,812,000	(249,529,900)	(97.7)	255,341,900	253,228,000	-
Less: Special Warrants	3,668,000	3,668,000		-	-	-
Total Capital Assets to be Voted	**25,648,000**	**(229,697,900)**	**(90.0)**	**255,345,900**	**256,482,000**	-
Special Warrants	3,668,000	3,668,000		-	-	-
Ministry Total Capital Assets	**29,316,000**	**(226,029,900)**	**(88.5)**	**255,345,900**	**256,482,000**	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,835,779,387**	**358,395,100**	**24.3**	**1,477,384,287**	**1,618,718,482**	**1,782,097,771**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2014 Ontario Budget.

APPENDIX: ANNUAL REPORT 2013-14

2013-14 ACHIEVEMENTS

MTCS is committed to protecting and promoting what Ontarians value: a strong economy that creates good jobs and provides the services that Ontarians need, a province that is an internationally-recognized tourism destination with strong and stable cultural, sport and recreational sectors.

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In 2013-14, the Ministry made important progress in stimulating economic growth and innovation, while ensuring that Ontarians live in a fair society with strong communities.

Tourism

MTCS supported a stronger, more competitive tourism industry through its work to attract private sector investment, support regional planning and economic development through the Regional Tourism Organizations (RTOs) and help attract new festivals and events, as well as conventions. In 2013-14, our key accomplishments include:

- Continued work to enhance the economic impact of the tourism sector. With the new regional tourism model successfully implemented, the Ministry fostered/ enhanced partnerships, better integrated marketing activities, and increased emphasis on product development, investment strategy and workforce development.
- Dedicated part of the annual $40 million in funding to the RTOs to partnership funding that was made available to RTOs upon confirmation that matching funds from other sources were secured.
- Continued implementation of the Tourism Investment Strategy including: nine completed in-market investment programs; tourism industry targets established for international investment development representatives; major investment projects supported with an all-of-government approach.
- With Ministry funding, supported the development of the Ripley's Aquarium – the largest private sector investment in a new tourism attraction in Ontario since the 1970s. Ripley's representatives originally expected that the Aquarium would attract two million visitors in its first year of operations, but now anticipate that first-year attendance will exceed that target by 50 per cent.
- Provided more than 1.5 million children across the province with free admission through their 2013 Fun Pass to 20 different attractions, including Science North in Sudbury, Discovery Harbour in Penetanguishene and the Art Gallery of Ontario in Toronto.
- Delivered active promotion of tourism in Ontario through improved market research and marketing techniques and the use of social media and new applications to

improve consumers' ability to plan and book trips. The Ministry also modernized tourism marketing campaigns through partnerships and collaboration between the Ontario Tourism Marketing Partnership Corporation, RTOs and industry groups and associations, thereby achieving greater efficiencies in targeting key markets.

- In 2013, the Ministry supported over 200 festivals and events through the Celebrate Ontario program, examples include: the TD Jazz Festival, Hot Docs Film Festival, Tall Ships 1812 Tour, and the 2013 International Ice Hockey Federation World Women's Championship.
- By building on the success of the Celebrate Ontario program, the Ministry made program changes to maximize economic impact by focusing on events that yield the greatest return on investment, including the introduction of an International Amateur Sport Hosting component, as well as other steps to rationalize and focus our investments in festivals and events.
- The Ministry successfully concluded the administration of the Recreation Infrastructure Canada Program.

Culture

The Ministry works to build a strong and prosperous cultural sector. The Ministry continued to deliver operating grant programs which support key cultural and heritage organizations such as libraries, museums, and heritage organizations to protect and preserve Ontario's heritage resources and support the knowledge economy. Our 2013-14 achievements include:

Entertainment and Creative Cluster

- Launched the three-year, $45 million Ontario Music Fund for Ontario-based music companies to promote artists, expanded into new markets and strengthen their presence in existing markets, and collaborate on digital business models. In 2013-14, more than 100 grants were provided to successful applicants.
- Made progress on elements of Ontario's Live Music Strategy such as an on-line portal to promote live music events and, to support our commitment to promote Ontario as a premier live music tourism destination.
- Engaged with the Interactive Digital Media sector to form an industry working group to collaborate with and provide advice to government on industry challenges and opportunities.
- Worked closely with the Ministry of Finance to provide input to the Business Support Programs Review Panel and emphasized the important contributions the entertainment and creative cluster makes to Ontario's economy.

Culture, Heritage and the Arts

- Made strategic investments in the culture sector's sustainability and growth, such as launching the new $3 million Cultural Development Fund which will strengthen cultural organizations and their leadership through enhanced collaboration and improved use of social media.

- Made investments in culture capital projects, including funding for the revitalization of Massey Hall and $9 million over three years for the Canadian Film Centre to support the development of Canada's creative and entrepreneurial talent in the screen-based and digital media industries.
- Continued to collaborate with Federal-Provincial/Territorial partners on common culture and heritage issues, such as support for the creative industries, increasing Canadians' engagement and appreciation for their culture and heritage and fostering the conservation of places of historic and cultural value.
- Continued ongoing operational support for local community museums and heritage organizations and finalized the review of Ontario community museums to ensure compliance with provincial standards.
- Continued implementation of the Standards and Guidelines for Conservation of Provincial Heritage Properties, working with partner ministries and agencies to position Ontario as a leader in the stewardship of its cultural heritage resources.
- Continued to implement the risk-management framework for the review of archaeological assessments.
- Continued work with the library sector to measure the outcomes of public library service (e.g., the Annual Survey of Public Libraries).
- Provided financial support to assist with the Elliot Lake Public Library's restoration of collections and services after the damage caused by the 2012 collapse of the Algo Centre Mall.

Sport and Recreation

MTCS continued to promote the value of sport, recreation and physical activity and the social and economic benefits of active, engaged living to Ontarians by developing strong partnerships with other ministries, levels of government, and sport and recreation organizations. It also continued to provide support to Ontario athletes and to coach education, sport science and training services that directly impact the skill development of athletes.

In 2013-14, the Ministry of Tourism, Culture and Sport worked to promote health and wellness and create a culture that values sport and recreation.

Promoting Health and Wellness

- Delivered Ontario's After School Program which targets priority communities/populations and engaged over 137 organizations serving 21,000 children in over 422 sites across the province.
- Strategically invested in 132 projects to help local and provincial partners promote participation, building capacity and physical literacy through the Ontario Sport and Recreation Communities Fund.
- Invested in Aboriginal programming to expand recreation and physical activity opportunities.

- Reviewed Ontario's Trails Strategy to ensure Ontarians continue to have access to outdoor spaces in which to engage in sport, recreation, active transportation and physical activity.

Valuing Sport and Recreation

- Strategically invested in Provincial Sport/Multi-Sport Organizations to build capacity, develop athletes, coaches and officials.
- Through the Quest for Gold Program, the Ministry invested in coaching programs and enhanced training and competitive opportunities for athletes which contribute to the trend of increased representation of Ontario athletes on national teams.
- Through the International Amateur Sport Hosting Program, the Ministry supported 15 successful international events including:
  - 2013 World Figure Skating Championships
  - 2013 World Junior and U23 Canoe Sprint Championship
  - 2014 World Women's Wheelchair Basketball Championship
  - 2013 World Junior Girls Golf Championship.
- Transferred regulatory responsibility for amateur combative sport from the Ministry of Consumer Services to the Ministry of Tourism, Culture and Sport.

Agencies and Attractions

The Ministry oversees the activities of its tourism and cultural agencies and attractions to promote economic growth and job creation in Ontario. The Ministry works with them to increase competitiveness through strategic investments in assets, improving revenue streams and implementing business models that support long-term sustainability.

Some of the many achievements of our tourism and culture agencies and attractions in 2013-14 are listed below.

Ontario Place

- In 2013-14, the Ministry, working with Infrastructure Ontario, took significant steps to advance Ontario Place Revitalization. Our evaluation of potential land uses for the site is continuing into 2014-15.
- The Ministry announced plans to build a new urban park and waterfront trail on a portion of the east island which is the first step to revitalization.
- A series of public consultations were held from December 2013 to March 2014 to gain public and stakeholder input / feedback on the design of the park and trail. This is being used to inform the design of the site.

Niagara Parks Commission (NPC)

- The Falls Incline Railway was re-opened in August 2013 with full accessibility and year-round operation. In addition, 2013-14 was the first full year of operations of the WEGO tourism transportation system, a state-of-the-art bus system that connects accommodations and Niagara Falls tourist areas. This integrated bus service is the

result of a partnership between the City of Niagara Falls and the NPC that allows visitors to experience all that the area has to offer as a premier tourism destination.
- NPC also completed rehabilitation work on the Canadian Niagara Bridge, Niagara Parkway resurfacing, and facility repair and maintenance projects.
- As part of the 125th Anniversary of Queen Victoria Park, NPC held commemorative events which included a public rededication ceremony.

St. Lawrence Parks Commission (SLPC)
- Attendance grew at the Pumpkinferno Halloween event at Upper Canada Village and it was recognized as the 'Tourism Event of the Year' by the Tourism Industry Association of Ontario in November 2013.

Metro Toronto Convention Centre Corporation (MTCC)
- In 2013-14, MTCC completed a three-year $28 million self-funded renovation of the North Building on-time and on budget. By attracting convention delegates to Toronto, the local economy has benefited from out-of-town delegate direct spending of approximately $400 million in 2013-14.

Fort William Historical Park (FWHP)
- FWHP increased its revenue by 12 per cent in 2013-14.
- FWHP held over 150 education programs in support of the commemoration of the War of 1812. It has increased the smart phone tours to include the Oji-Cree language in addition to French and English.

Ontario Arts Council (OAC)
- In 2013-2014, the OAC funded 1,737 individual artists and 1,095 organizations in 223 communities across Ontario with $52.1 million in funding.
- Created to support Ontario's arts sector, the OAC celebrated its 50th anniversary in 2013.

Ontario Science Centre (OSC) and Science North (SCN)
- Ontario Science Centre and Science North continued working together on an International Market Development Initiative in China and South East Asia to pursue business opportunities and collaboration with other science centres.

Ontario Media Development Corporation (OMDC)
- The Ontario Media Development Corporation continued working with the Ministry of Finance on the development of a risk-based approach to cultural media tax credit certification to improve tax credit processing times.

Ontario Trillium Foundation (OTF)
- The Ontario Trillium Foundation continued to support not-for-profit and charitable organizations by providing 1,052 grants totaling over $106 million.

Southern Ontario Library Service and Ontario Library Service–North

- The two library service agencies continued to provide e-resources to public libraries, ensuring equitable access to electronic information resources for Ontarians with a three-year commitment of $1.8 million annually, from 2012-13 to 2014-15.

Pan/Parapan American Games Secretariat

In 2013-14, the Pan/Parapan American Games Secretariat's activities were guided by four strategic approaches:

1. Implement the strategic direction, coordination and oversight of the provincial government's participation and responsibilities in the delivery of the 2015 Pan/Parapan American Games:
   - Developed and implemented a risk-based approach for overseeing the provincial effort to support the Games and a risk management framework which was operational by the end of 2012.
   - Implemented Ontario Internal Audit Division's recommendations to strengthen the effectiveness of the Secretariat's governance practices.

2. Ensure Ontario's objectives leading up to, during and after the Games are achieved, including the successful development of the Athletes' Village which is the catalyst for the accelerated revitalization of the West Don Lands:
   - Continued to work with Infrastructure Ontario to ensure the construction progress on the Athletes' Village is on track.

3. Manage partnerships with TO2015, the federal government, municipalities, and other key partners/ministries on Games planning and operation:
   - Worked closely with Infrastructure Ontario in overseeing the construction for all major sport venues. By March 31, 2014, major capital projects are over 50 per cent complete and will be completed in 2014.
   - Continued provincial planning and coordination of provincial essential services to support the Games (security, transportation, etc.) and ongoing liaison with TO2015, the federal government, host municipalities and other partners to ensure coordinated services to support the Games.

4. Work with key partners/ministries to develop provincial promotion and legacy strategies to leverage the opportunities presented by the Games and ensure that Ontario's interests leading up to, during and after the Games are realized:
   - Under the themes of Sport and Healthy Active Living, Social and Community Development and Economic Development and Jobs, announced six major Legacy initiatives including as part of the Promotion, Celebration and Legacy Strategy:
     - Completion of 250km of gaps along the Trans Canada Trail Ontario and connections to Games venues

- Sustainable funding for the Canadian Sport Institute Ontario to attract high performance athletes/para-athletes, and to attract National/Provincial Sport Organizations to locate their training centres at the facility
- Introduction of PPAKids curriculum-based resources to encourage healthy active living in school and for community sport and recreation service organizations to increase youth participation in sport activities
- Positioning Ontario as a leading jurisdiction for volunteerism via a province-wide Certification system and Gateway to connect volunteers with organizations and help connect to future paid employment
- Allowance for post-secondary students who volunteer for the Games to be eligible for waived Ontario Student Assistance Program pre-study contribution or an extension on the OSAP repayment grace period for recent graduates
- Alignment of provincial skills training and employment programs with the Games via Pre-Apprenticeship Training program.

- Developed and delivered a number of Promotion and Celebration initiatives, including: IGNITE Ontario funding program (launched in March 2014).
- Launched the Sport Legacy Fund which will support three key Legacy facilities for operation and maintenance as well as high performance support and access.
- Worked closely with TO2015 on the successful launch of the recruitment campaign to secure 20,000 people volunteering their time for the Games.

Table 3: Ministry Interim Actual Expenditures 2013-14

	Ministry Interim Actual Expenditures ($M) 2013-14 *
Operating[1]	**1,537.0**
Capital[2]	**81.7**
Staff Strength ** (as of March 31, 2014)	**932.7**

(1) Includes $415.9M in consolidation adjustments.

(2) Includes $39.6M in consolidation adjustments.

* Interim actuals reflect the numbers presented in the 2014 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions. Includes Pan/Parapan American Games Secretariat and excludes Ontario Seniors' Secretariat, seasonal, students and leaves of absence